

Aging and Adult Services

DESCRIPTION OF MAJOR SERVICES

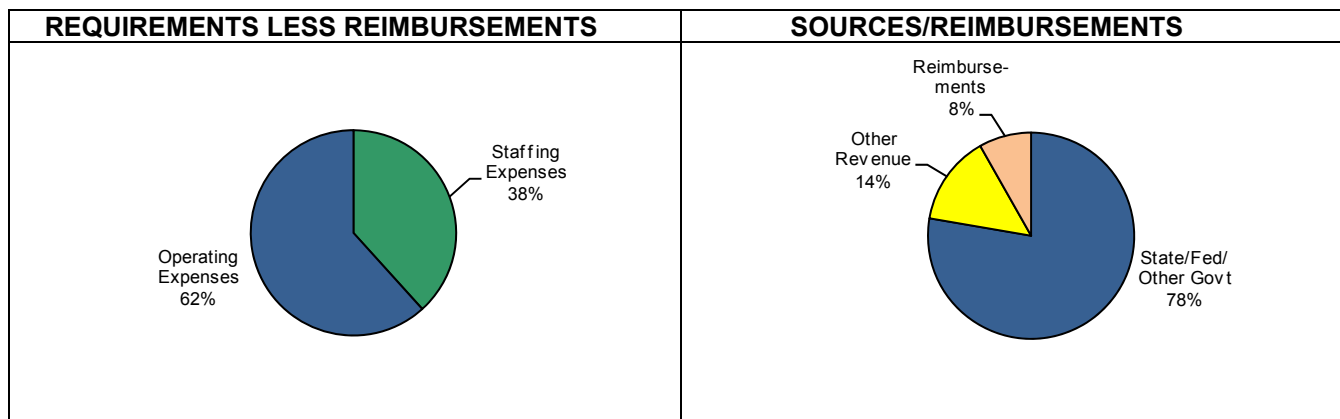
The Department of Aging and Adult Services (DAAS), under the direction of the California Department of Aging (CDA), serves as the federally designated Area Agency on Aging (AAA) for the County of San Bernardino and is responsible for administering programs under the Older Americans Act (OAA).

Budget at a Glance

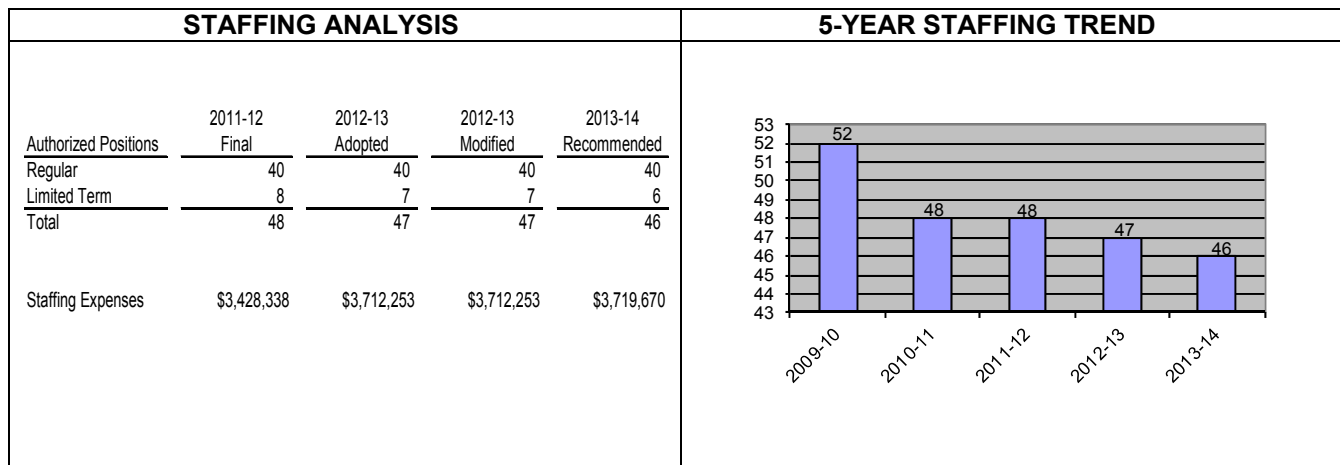
Total Requirements	\$8,914,746
Total Sources	\$8,914,746
Net County Cost	\$0
Total Staff	46
Funded by Net County Cost	0%

The Department works to ensure options are easily accessible to all older individuals and to have a visible resource where seniors can go or call for information. Programs offered by the Department include Senior Information and Assistance (SIA), Elderly Nutrition Program, Senior Community Service Employment Program (SCSEP), Senior Supportive Services, Health Insurance Counseling and Advocacy Program (HICAP), Family Caregiver Support Program (FCSP), Multipurpose Senior Services Program (MSSP), and Long-Term Care Ombudsman (OMB).

2013-14 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Human Services
DEPARTMENT: Aging and Adult Services
FUND: General

BUDGET UNIT: AAF OOA
FUNCTION: Public Assistance
ACTIVITY: Administration

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	3,306,071	3,517,741	3,428,338	3,588,110	3,712,253	3,719,670	7,417
Operating Expenses	7,462,602	7,497,566	6,297,267	6,678,595	7,150,886	5,990,783	(1,160,103)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	10,768,673	11,015,307	9,725,605	10,266,705	10,863,139	9,710,453	(1,152,686)
Reimbursements	(416,301)	(456,944)	(561,178)	(495,593)	(593,376)	(795,707)	(202,331)
Total Appropriation	10,352,372	10,558,363	9,164,427	9,771,112	10,269,763	8,914,746	(1,355,017)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	10,352,372	10,558,363	9,164,427	9,771,112	10,269,763	8,914,746	(1,355,017)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	9,085,037	9,511,716	7,972,198	8,501,822	8,993,231	7,544,959	(1,448,272)
Fee/Rate	64,717	50,889	0	0	0	0	0
Other Revenue	7,027	0	144,606	61,670	68,912	0	(68,912)
Total Revenue	9,156,781	9,562,605	8,116,804	8,563,492	9,062,143	7,544,959	(1,517,184)
Operating Transfers In	0	0	1,057,620	1,207,620	1,207,620	1,369,787	162,167
Total Sources	9,156,781	9,562,605	9,174,424	9,771,112	10,269,763	8,914,746	(1,355,017)
Net County Cost	1,195,591	995,758	(9,997)	0	0	0	0
Budgeted Staffing					47	46	(1)

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Staffing expenses of \$3.7 million fund 40 regular positions and 6 limited term positions. Operating expenses of \$6.0 million primarily consists of obligations for contracted services for the Senior Nutrition, Supportive Services, Family Caregiver, and Multipurpose Senior Services Program programs.

Sources of \$7.5 million include revenue for the Senior Nutrition Services, Supportive Services, Family Caregiver, and the Multipurpose Senior Services Program programs.

BUDGET CHANGES AND OPERATIONAL IMPACT

In 2013-14, requirements will decrease by \$1.4 million primarily due to reductions in contracted vendor payments and is slightly offset by increases in reimbursements that are received from other departments. The reduction in operations is attributed to reductions in sources. DAAS has reduced staff by one limited term position in 2013-14.

Sources will decrease by \$1.4 million due to reductions in federal and state revenues resulting from sequestration budget cuts to services such as Nutrition, Supportive Services, Family Caregiver, and Senior Employment programs; elimination of one-time only Federal funds, and decreased funding for Medi-Cal Administrative Activities (MAA). The reduction of MAA funding will be offset through one-time bridge funding from Human Services. The Department will seek alternative sources to replace the bridge funds prior to approval of the 2014-15 budget process.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$3.7 million fund 46 budgeted positions of which 40 are regular positions and 6 are limited term positions. The recommended budget includes a decrease in positions from 47 to 46 positions due to the elimination of 1 vacant Senior Employment Program Aid position. Operations will not be affected by the reduction as work duties will be assumed by the remaining program staff.



2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration	12	0	12	11	1	0	12
Multipurpose Senior Services Program	10	0	10	8	2	0	10
Ombudsman	1	4	5	5	0	0	5
Senior Community Service Employment Program	0	2	2	2	0	0	2
Senior Information and Assistance	17	0	17	17	0	0	17
Total	40	6	46	43	3	0	46

Administration	Multipurpose Senior Services Program	Ombudsman
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Deputy Director	1 Supv Social Services Practitioner	1 DAAS Program Supervisor
1 Administrative Supervisor II	4 Social Services Practitioner	1 OMB Office Manager
3 Accounting Technician	2 Social Worker II	3 OMB Field Coordinators
1 Office Assistant III	2 Public Health Nurse	5 Total
5 Staff Analyst II	1 Fiscal Assistant	
1 Secretary	10 Total	
12 Total		
Senior Community Service Employment Program (SCSEP)	Senior Information and Assistance	
<u>Classification</u>	<u>Classification</u>	
2 SCSEP Program Aides	2 DAAS Program Supervisor	
2 Total	8 Social Services Aide	
	7 Senior Information and Referral Rep	
	17 Total	

